TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: David Quigley, AICP, Planning and Zoning Manager/ (954) 797-

1103

PREPARED BY: Ingrid Allen, Planner III

SUBJECT: Ordinance

AFFECTED DISTRICT: Townwide

ITEM REQUEST: Schedule for Council Meeting

TITLE OF AGENDA ITEM: CODE AMENDMENT - AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING APPLICATION LA(TXT) 10-1-09, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2009-2013 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

REPORT IN BRIEF: According to Section 163.3177(3)(b), F.S., local governments must annually update the Capital Improvements Element (CIE) of the Comprehensive Plan with a five-year schedule of capital improvements. This proposed amendment will incorporate the Town's adopted five-year Capital Projects Program for fiscal years 2009-2013 into the CIE of the Town's Comprehensive Plan. Amendments to update the CIE must be adopted and transmitted to the Department of Community Affairs no later than December 1st annually. Town Council approved Resolution #2009-230 which adopted the Town's five-year Capital Projects Program for fiscal years 2009-2013.

PREVIOUS ACTIONS: None

CONCURRENCES: None

FISCAL IMPACT: not applicable

Has request been budgeted? n/a

Additional Comments:

RECOMMENDATION(S): Motion to approve ordinance

Attachment(s): Ordinance

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING APPLICATION LA(TXT) 10-1-09, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY**UPDATING** THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2009-2013 PURSUANT TO CHAPTER 163, **FLORIDA** STATUTES; **PROVIDING FOR FILING** WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town Council of the Town of Davie adopted the five-year Capital Projects Program for FY 2009-2013 on September 8, 2009; and

WHEREAS, the Town Council of the Town of Davie wishes to update the Capital Improvements Element of the Town's Comprehensive Plan with the adopted five-year Capital Projects Program in order to satisfy the requirements of Chapter 163, Florida Statutes.

WHEREAS, the Town Council of the Town of Davie desires to adopt a Comprehensive Plan Amendment provided herein and transmit to the State of Florida Department of Community Affairs for a compliance review.

WHEREAS, the Town Council of the Town of Davie held a public hearing, duly advertised as required by Chapter 163.3184, F.S.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

<u>SECTION 1</u>. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

SECTION 2. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's

Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

SECTION 3. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

SECTION 4. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

<u>SECTION 5</u>. The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184, F.S.

PASSED ON FIRST READING THI	SDAY OF	, 2009
PASSED ON SECOND READING T	THISDAY OF	, 2009
	MAYO	OR/COUNCILMEMBER
A TEXTS OF		
ATTEST:		
TOWN CLERK		
APPROVED THISDA	Y OF	, 2009

Table 8: Five Year Schedule of Capital Improvements, FY 2008-2012 FY 2009-2013

Transportation					
Pedestrian Transit Shekers Pedestrian Transit Shekers Rad-Davie Rd. Extensions and Oriffin Rd. Griffin Road Griffin Road Griffin Road Griffin Road Griffin Road Between Liviversity Dr. and Liumpile Between Liviversity Dr. and Liumpile Griffin Rd. Between Liviversity Dr. and Liumpile St. 62,025,000 Grand Between Liviversity Dr. and	L'roject	Location	Estimated Cost	Schedule	Functing-Source
Pedestrian Tensit Shekers Pedestrian Tensit Shekers Rithin the RAC along University Dr. Davie Rd. Davie Rd. Between Lawerin Dr. Davie Rd. Davie Rd. Between Lawerin Dr. and Tumpike Between Lawersity Dr. and Tumpike Rd. Jane Between University Dr. and Tumpike Rd. Jane Reed Between University Dr. and Tumpike Reed Reed Between University Dr. and Tumpike Between University Dr. and Smisse Blvd. Between University Dr. and Tumpike Stand Smisse Blvd. Between University Dr. and Tumpike Stand Smisse Blvd. Between University Dr. and Tumpike Stand Smisse Blvd. Between University Dr. and Smisse Blvd. Between University Dr. and Tumpike Stand Smisse Blvd. Between Criffin Rd. and Smisse Rd. I Dave Blvd. Between Criffin Rd. and Smisse Rd. Between Criffin Rd. and Smisse Rd. Between Criffin Rd. and Smisse Rd. Between Criffin Rd. Between University Dr. and Two Smisse Rd. Between Universit	Transportation.				
Pedestrian Transit Shelters Rd. Davie Rd. Extensions and Griffin Rd. Griffin Read G	Oakes Road Improvements	From SW 47th to SW 51st Street	\$373,295	2008 2006	FDOT TE-Grant (\$309,744) and P&Z
Between Lawie Red	Pedestrian Transit Shekters	Within the RAC along University Dr., Davie Rd./Davie Rd. Extensions and Griffin Rd.	\$412,000	2008-2009	FDOT TE Grant (\$365,000) and General Fund
Hierchange Improvements Hierchange Imprise Hierchange Improvements Hierchange	Griffin Road	Between I 75 and Flaminge		Linderway	Browner County, MDO
Hiterchange Improvements Between University Dr. and Tumpile \$4 Ind recensitue: & lance Between University Dr. and Davie Rd. Pine Island Rd. Between Lists and News Dr. Davie Road - Add 2 lance Between Lists and News Dr. Davie Road - Add 2 lance Between Lists and Sunive Blvd. Florida Tumpile Between Criffin Rd. Florida Tumpile Between Criffin Rd. Florida Tumpile Between Criffin Rd. Florida Tumpile Rd. F	I 595 Interchange Improvements	Between Davie Rd. and Tumpike	\$83.146.000	2000 2011	FINA
Hard reconstruct & lanes Between University Dr. and Davie Rd.	I-595 Interchange Improvements	Between University Dr. and Turnpike	\$47,7686,000	1102 6002	EDOT
Pine Island Rd. Between 1595 and Nova Dr. Between 1595 and Nova Dr. Between 1595 and Nova Dr. Between Littership Br. & Stelling Rd. Florida Tumpike Between Criffin Rd. and Sunrise Blvd. Hase II Eastridge Drainage or and Wastewater Plant & 3500 NW 76 Avenue Infrastructure or and Wastewater Plant & 3500 NW 76 Avenue Freatment Plan Expansion I freshment Plan Expansion Africe Main Replacement Cheen Space Bond Acquisitions and Improvements of Parks and Open Space Lands throughout Town Linear Park Equectrian Trails Equectrian Trails Equectrian Trails Yan Kitle Parcel Yan Kitle Parcel Teathweit Daree Townwide Favorence Townwide Favore Main Replacement Townwide Favorence Main Fauls Favorence Townwide Favorence Townwide	1-595-Add 1 and reconstruct 8 lanes	Between University Dr. and Davie Rd.	\$62,925,000	2008-2011	TOGE
Davie Road Add 2 lanes Davie Road Add 2 lanes Davie Road Between Livi errity Dr. & Stirling Rd. Florida Tumpike Florida Tumpike Hase II Eastridge Drainage or and Wastewater Plant & Securit and connecting L. Lake to N.5 Canal Drainage for SW 63 Avenue to existing drainage at 41 Place or and Wastewater Plant & 3500 NW 76 Avenue Freatment Plan Expansion I freatment Plan Expansion Acquisitions and Improvements of Parks and Open Space Bond Acquisitions and Improvements of Parks and Open Space Lands throughout Town Linear Park Equestrian Trails Equestrian Trails Yan Kitle Parcel Van Kitle Parcel Yan Kitle Parcel Page Page Page Page Page Page Page Page	Pine Island Rd.	Between I 595 and Nova Dr.	\$6,715,000	707	Broward County MPG
Hase II Eastridge Drainage Teatment Plan Expansion Teatment Plan Expa	Davie Road Add 2 lanes	Between Nova Drive and I. 595	\$5,672,000	2008 2011	Broward County MDO
Hase II Eastridge Drainage Treatment Plan Expansion Treatment Plan Expansion Treatment Plan Expansion Testment Plan E	Davie-Rd. Extension	Between University Dr. & Stirling Rd.	\$5,061,000	Pending	Broward County MDO
hase II Eastridge Drainage The and Wastewater Plant & Genal Treatment Plan Expansion Treatment Plan Expansion Treatment Plan Expansion The and Wastewater Plant & 3500 NW 76 Avenue The arms Replacement The arms Plant Expansion The arms Plant Exp		Between Griffin Rd. and Sunrise Blvd.	\$3,300,000	Inderway	TOG STATE
hase II Eastridge Drainage The stridge Drainage or and Wastewater Plant & Genal Freshment Plan Expansion Genal Freshment Plan Expansion Freshm		TOTAL PROPERTY OF THE PROPERTY		China China	
er and Wastewater Plant & 3500 NW 76 Avenue \$900 NW 76 Avenue	Phase II Eastridge Drainage	SW 38 Court and connecting L. Lake to N. 5	8855,000	2008	Tax Increment Revenue
er and Wastewater Plant & 3500 NW 76 Avenue Syg Treatment Plan Expansion 3500 NW 76 Avenue Syg Freetment Plan Expansion Syg Freet	Phase III Eastridge Drainage	Drainage for SW 63 Avenue to existing drainage at 41 Place	000,0098	5007	Fax Increment Revenue
Acceptance Acceptance Section	Potable Water				
ter Treatment Plan Expansion 3500 NW 76 Avenue \$6 and Force Main Replacement cereation Cereation Linear Park Equestrian Trails Recreation Trails Van Kirk Parcel (1750-5W-136** Avenue \$56 (1750-5W-136** Avenue \$66 (1750-5W-136**	New Water and Wastewater Plant & Infrastructure	3500 NW 76 Avenue	\$99,872,361	2009 2013	Utility Rate Increase Ordinance 2007-38
ter Treatment Plan Expansion 3500 NW 76 Avenue \$6 and Force Main Replacement cereation Deer Space Bond Acquisitions and Improvements of Parks and Open Space Lands throughout Town Linear Park Equestrian Trails Recreation Trails Recreation Trails An Kirk Parcel Van Kirk Parcel		THE PARTY OF THE P			
Main Replacement \$4 Open Space Bend Acquisitions and Improvements of Parks and Open Space Lands throughout Town \$20 Equestrian Trails Townwide \$8 Rescretion Trails Townwide \$8 Van Kirk Parcel 1750 SW 136" Avenue \$8	Wastewater Treatment-Plan Expansion	3500 NW 76-Ачение	\$6,500,000	2009-2010	Utility Rate-Increase
Open Space Bend Acquisitions and Improvements of Parks and \$200 Linear Park Equectrian Trails Recreation Trails Yan Kirk Parcel Open Space Lands throughout Town Linear Park Townwide Townwide Townwide 1750 SW 136 th Avenue	LS 8 and Force Main Replacement		\$4,000,000	2009 2010	Utility-Rate Increase
Acquisitions and Improvements of Parks and \$20 Open Space Lands throughout Town Townwide Townwide Townwide \$1750-SW-136 th Avenue	Parits and Recreation		THE PERSON NAMED IN COLUMN 1		Cremance, 2007 38
Townwide 5 Townwide 5 1750 SW 136 th Avenue 8	Open Space Bond	Acquisitions and Improvements of Parks and Open Space Lands throughout Town	\$20,000,000	5002-3007	Open Space Funds
Townwide 5 Townwide 5 1750 SW 136 Avenue 8	Linear Park		\$42,000	2008	Open-Space Impact Foas
Townwide 1750 SW 136 th Avenue 8	Equestrian Trails	Townwide	\$40,000	3007	Open Space Impact Fees
1750.5W 136 th Avenue	Recreation Trails	Townwide	\$145,000	2008 2009	Open-Space Impact Fees
	Van Kirk Parcel	1750 SW 136 th Avenue	\$790,000	2008 2010	Land and Water Conservation Fund Grant (\$200,000) and Open Space Impact Fees
					(AAA)

Capital Improvement Prolect	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Drainage for SW 63rd Ave to 41 Place	CRA	\$0	\$1,375,000	88	0\$	03	\$1,375,000	CRA Funded	
East Side Drainage	CRA	\$1,650,000	05	88	0\$	os	\$1,650,000	CRA Funded	71
Drainage at Bergeron, Rodeo, Grounds	CRA	03	0\$	\$8,720,662	0\$	80	\$8,720,662	CRA Funded	m
Improvements near Bergeron Rodeo Grounds	CRA	03	\$0	\$2,150,000	0\$	0S	\$2,150,000	CRA Funded	7
	Subtotal CRA	\$1,650,000	\$1,375,000	\$10,870,662	8	8	\$13,895,662		
Fire Rescue Station 68 - Replacement	Fire	Ω.	\$3,121,880	03	03	90	53,121,880	Current Approved Bonds	ا م
Fire Rescue Hoses	Fire	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Impact Fees	φį
Fire Rescue Station 86 - NEW	Fire	\$2,339,747	0\$	88	0\$	S.	\$2,339,747	Current Approved Bonds	7
Fire Rescue Aerials	Fire	0\$	\$850,000	0\$	\$	20	\$850,000	Impact Fees	ω
Fire Rescue Cardiac/EMS Equipment	Fire	0\$	\$27,475	80	05	0\$	\$27,475	Current Approved Bonds	6
Fire Rescue Pumpers	Fire	\$450,000	08	80	05	0\$	\$450,000	Current Approved Bonds	10
Fire Rescue Station Renovations	Fire	\$250,370	28	\$0	05	0\$	\$250,370	Current Approved Bonds	11
Fire Rescue Support Vehicles	Fire	8	\$65,000	\$65,000	\$60	0\$	\$130,000	Impact Fees	12
Emergency Operation Center Improvements	Fire	\$0	80	000'06\$	\$0	0\$	000'06\$	General Fund Undesignated - FY 2011	13
Fire Rescue Refurbish Ladder	Fire	0\$	\$310,000	\$0	0\$	Q\$	\$310,000	General Fund Undesignated - FY 2010	14
Fire Rescue SCBA Equipment	Fire	\$49,910	80	\$20	80	\$0\$	\$49,910	Current Approved Bonds	121
Fire Rescue Physical Fitness Exercise Equipment	Fire	\$25,000	\$25,000	\$25,000	\$25,000	80	\$100,000	Current Approved Bonds FY 2009. Inpact Fees in Future FY	16

\$7,844,382

\$25,000

\$50,000

\$205,000

\$4,424,355

\$3,140,027

Subtotal Fire Department

Capital Improvement Project	Requesting Department	FY2609	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Oakes Road Gateway Enhancement	P&Z	\$247,846	0\$	0\$	φ.	0.8	\$247,846	Grant	17
Bus Shelter for the Regional Activity Center	P&2	\$365,000	08	\$0	0\$	0\$	\$365,000	Grant	2 Ε
Street Tree Master Plan Implementation	P&Z	\$80,000	æ	\$0	0\$	\$0	\$80,000	Bonds, Grants, Dev. Contribution	19
Flamingo Road £andscape Installation	P&2	\$15,000	Q\$	\$0	80	\$00	\$15,000	Bonds, Grants, Dev. Contribution	50
SR 7 Landscape Enhancement	P8.2	\$290,000	80	\$0	80	\$0	\$290,000	Grant	21
	Subtotal P&Z	\$997,846	<u>0</u>	SF	9	OJ.	\$997,846		
Water Play Area	Parks & Rec	0\$	35	\$0	8	\$0\$	0.5	Not Funded	2.2
Van Kirk Parcel Environmental Education Center	Parks & Rec	0\$	20	\$1,000,000	\$20	0\$	\$1,000,000	Developer Contributions	23
Van Kirk Parcel Upland Area Development	Parks & Rec	\$452,000	S	05	\$0	0\$	\$452,000	Open Space Bonds (District 4): \$2552k	24
Playground Equipment Replacement	Parks & Rec	\$353,357	0\$	\$0	\$0	0\$	\$353,357	Parks / Open Space Bonds	25
Sunny Lake Bird Sanctuary Park Development	Parks & Rec	\$496,000	\$351,750	\$35,000	\$25,000	30	\$907,750	Parks / Open Space Bond (Dist1) \$772,750 and \$135k Grant	26
SW 8th Street Park Development	Parks & Rec	\$315,000	\$0	98	0\$	0\$	\$315,800	Parks / Open Space Bonds (District 3)	27
Pkanic Tables	Parks & Rec	\$15,000	0\$	80	0\$	\$0	\$15,000	Impact Fees	78
Falcons Lea Park Swimming Pool/ Activity Center	Parks & Rec	0\$	80	\$470,000	\$810,000	\$0	\$1,280,000	General Fund-Undesignated - FY 2011 and 2012	59
East Davie Nature Park Playground Shade System	Parks & Rec	\$35,000	0\$	\$20	08	0\$	\$35,000	Parks / Open Space Bonds (District 1)	30

\$4,358,107

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\$835,000

\$1,505,000

\$351,750

\$1,666,357

Subtotal Parks & Rec

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Capital Improvement Project	Requesting <u>Pepartment</u>	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Asphait Overlay of Town Streets	Public Works	\$240,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,840,000	2004 Approved Bonds - \$340k / General Fund Reserves - \$1,5M	31
Town wide Generators - Phase II upgrades	9 Public Works	\$441,000	\$0	0\$	0\$	\$0	\$441,000	2004 Approved Bonds \$353,000 / General Fund Undesignated - \$78,000	32
Pine Island Fitness Center	Public Works	\$600,000	80	SO	0\$	\$0	\$600,000	Impact Fees \$200k, Parks / Open Space Bond (District 2) \$400k	33
Roof Replacement at Orange Park	Public Works	\$105,000	03	0\$	88	\$0	\$105,000	CDBG Grant	34
Equestrian Warning and Speed Limit Signs	S Public Works	\$15,000	0\$	\$0	\$0	\$0	\$15,000	Parks / Open Space Bond	35
Road Renovation in Park City	Public Works	0\$	000'0668	0\$	08	\$0	\$990,000	General Fund Undesignated - FY 2010	25
Old Davie School Window Replacement	Public Works	\$120,000	0,5	0\$	\$0	8	\$120,000	C.R.A., Grant, Old Davie School Contribution	98
Betty Booth Roberts Pool Locker Rooms	Public Works	\$228,167	80	05	05	0\$	\$228,167	Parks / Open Space Bond (District 1)	92
Old Davie School Re-Roof	Public Works	\$42,425	\$00	05	\$0	8	\$42,425	District 2 Open Space	101
HR & Finance Office Expansion	Public Works	\$10,500	\$0	S	80	80	\$10.500	Risk Mgt Fund 100%	102
C-11 Canal Equestrian Crossings	Public Works	\$321,000	0\$	08	\$0	80	\$321,060	Parks / Open Space Bond (District 2)	36
	Subtotal Public Works/Capital Projects	\$2,123,092	\$1,390,000	\$400,000	\$400,000	\$400,000	\$4,713,092		

Wastewater Treatment Plant Expansion	Utilities	\$6,900,000	\$0	05	0\$	80	\$6,900,000	Utility Rate Increase- Ord. 2007.38	37
Water and Wastewater Plant and infrastructure	Utilities	\$33,068,750	\$26,293,750	\$26,293,750	\$26,293,750	80	\$111,950,000	Utility Rate Increase- Ord. 2007.38	88
LS#8 and Force Main Replacement	Utilities	\$1,125,000	0\$	80	05	\$0	\$1,125,000	Utility Rate Increase- Ord. 2007.38	39
Lift Station # 11 Rehabilitation	Utilities	\$290,000	80	\$0	08	20	\$290,000	Enterprise Fund Reserves	40
Lime Basin Repair and Secondary Lime Basin	Utilities	\$420,000	05	\$	OS .	88	\$420,000	Enterprise Fund Reserves	41
Gravity Sewer Rehabilitation	Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Enterprise Fund Operating	42
Rehab Raw Water Production Wells South WTP	Utilities	\$392,000	80	잃	80	\$0	\$392,000	Enterprise Fund Reserves	43

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Capital improvement Project	Reguesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Lift Station Rehab	Utilities	\$220,000	\$220,000	80	30	20	\$440,000	Enterprise Fund Operating	4
Water Main Replacement	Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Enterprise Fund Operating	45
Sewer Pump Station Telemetry	Utilities	\$200,000	\$200,000	\$200,000	\$0	\$	\$600,000	Enterprise Fund Operating	94
	Subtotal Utilities	\$42,715,750	\$26,813,750	\$26,593,750	\$26,393,75 <u>0</u>	\$160,000	\$122,617,000	Account to the state of the sta	
Enterprise-Wide GIS System	Administration	\$254 820	\$2.48 A 59	25.05.0 2.7.6.05.0	200	900	22.	G sillife	ţ
A THE COLUMN TO	Subtotal Administration	\$254,820	\$248,459	\$258,431	\$100,000	\$100,000	\$961,710	Gavisan Primino	47
Desktop Systems	TIMS	\$136,900	0\$	80	\$0	\$223,850	\$360,750	Fund 52- TIMS Reserves	48
Software Upgrades and Additions	TIMS	0\$	0\$	\$0	\$83,000	\$83,000	\$166,000	Fund 52- TIMS Reserves	6
Parks and Rec Plotter	TIMS	08	\$	\$15,000	80	\$0	\$15,000	General Fund - Undesignated FY 2011	8
SANS (Storage Area Network System)	TIMS	80	0\$0	30	\$50,000	30	\$50,000	Fund 52. TIMS Reserves	15
Server Farm	SWILL	\$0	\$0	0\$	\$25,000	80	\$25,000	Fund 52- TIMS Reserves	25
ERP	TIMS	\$750,000	20	30	80	0\$	\$750,000	Fund 52- TMS Reserves	100
Telephone Systems	TIMS	\$125,000	\$0	0\$	\$0 \$	\$0	\$125,000	PD Forfeiture Fund	53
	Subtotal TIMS	\$1,011,900	郞	\$15,000	\$158,000	\$306,850	\$1,491,750		

Grand Total New 2009 Projects \$53,559,792 \$34,603,314 \$39,847,843 \$27,936,750 \$931,850 \$156,879,549

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Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	<u>Funding Source</u>	Project Number
East Side Drainage	CRA	\$1,650,000					\$1,650,000	CRA Funded	2
Fire Rescue Station 86 - NEW	Fire	\$2,339,747					\$2,339,747	Current Approved Bonds	7
Fire Rescue Pumpers	Fire	\$450,000				- Investigation Control	\$450,000	Current Approved Bonds	10
Fire Rescue Station Renovations	Fire	\$250,370					\$250,370	Current Approved Bands	£
Fire Rescue SCBA Equipment	Fire	\$49,910				The state of the s	\$49,910	Current Approved Bands	15
Oakes Road Gateway Enhancement	P&Z	\$247,846					\$247,845	Grant	11
Bus Shelter for the Regional Activity Center	P&Z	\$365,000	***************************************	THE PARTY NAMED IN	T T T T T T T T T T T T T T T T T T T		\$365,000	Grant	82
Street Tree Master Plan Implementation	P&2	\$80,000				TO THE PERSON NAMED IN THE	\$80,000	Bonds, Grants, Dev. Contribution	13
Flamingo Road Landscape Installation	P&Z	\$15,000	****				\$15,000	Bonds, Grants, Dev. Contribution	20
SR 7 Landscape Enhancement	Z84	\$290,000					\$290,000	Grant	53
Van Kirk Parcel Upland Area Development	Parks & Rec	\$452,000		OMES MALE ALL ALL ALL ALL ALL ALL ALL ALL ALL	,	***************************************	\$452,000	Grants - \$200k Parks / Open Space Bonds (District 4). \$252k	24
Playground Equipment Replacement	Parks & Rec	\$353,357					\$353,357	Parks / Open Space Bonds	52
SW 8th Street Park Development	Parks & Rec	\$315,000				***************************************	\$315,000	Parks / Open Space Bonds (District 3)	27
Picnic Tables	Parks & Rec	\$15,000			****		\$15,000	Impact Fees	28
East Davie Nature Park Playground Shade System	Parks & Rec	\$35,000	AND THE PERSON OF THE PERSON O				\$35,000	Parks / Open Space Bonds (District 1)	88
Town wide Generators - Phase II upgrades	Public Works	\$441,000	THE THE SECRETARY AND ADDRESS.				\$441,060	2004 Approved Bonds \$363,000 / General Fund Undesignated • \$78,000	32
Pine Island Fitness Center	Public Works	\$600,000			THE PERSON NAMED IN COLUMN TO PARTY.		\$600,000	Impact Fees \$200k, Parks / Open Space Bond (District 2) \$400k	33
Roof Replacement at Orange Park	Public Works	\$105,000					\$105,000	CDBG Grant	8
Equestrian Warning and Speed Limit Signs	Public Works	\$15,000			77777		\$15,000	Parks / Open Space Bond	35
Old Davie School Window Replacement	Public Works	\$120,000	777777777777777777777777777777777777777			TO BE CONTINUED ON THE	\$120,000	C.R.A., Grant, Old Davie School	<u>5</u> 6

티 100 102 × 83 8 88 \$1,125,000 Utility Rate Increase- Ord. 2007-38 \$6,900,000 Utility Rate Increase - Ord. 2007-38 Current Approved Bonds FY 2009, Impact Fees in Future FY Parks / Open Space Bond (Dist 1) \$772,750 and \$135k Grant \$111,950,000 Utility Rate Increase- Ord. 2007.38 50% Transfer of General Fund -50% Risk Mgt 2004 Approved Bonds-\$340k / General Fund Reserves - \$1,5M Parks / Open Space Bond (District 1) \$290,000 Enterprise Fund Reserves \$440,000 Enterprise Fund Operating \$250,000 Enterprise Fund Operating Parks / Open Space Bond \$321,000 (District 2) \$420,000 Enterprise Fund Reserves \$392,000 Enterprise Fund Reserves \$600,000 Enterprise Fund Operating \$360,750 Fund 52- TIMS Reserves \$750,000 Fund 52-TIMS Reserves \$42,425 Open Space District 2 \$125,000 PD Forfeiture Fund \$125,000 Impact Fees \$10,500 \$100,000 \$907,750 \$1,840,000 TOTAL \$25,000 \$400,000 \$50,000 \$223,850 FY2013 \$25,000 \$400,000 \$25,000 \$50,000 \$25,000 \$26,293,750 FY2012 \$26,293,750 \$25,000 \$25,000 \$35,000 \$400,000 \$50,000 FY2011 \$25,000 \$26,293,750 \$25,000 \$400,000 \$50,000 \$200,000 \$351,750 \$220,000 \$10.500 \$200,000 \$25,000 \$496,000 \$33,068,750 \$42,425 \$321,000 \$1,125,000 \$228,167 \$6,900,000 \$290,000 \$420,000 \$392,000 \$125,000 \$220,000 \$25,000 \$240,000 \$750,000 \$136,900 \$50,000 Requesting Department Public Works Public Works Public Works Public Works Public Works Utilities Ufilities Utilities Utilities Utilities TIMS TIMS TIMS Fire Fire Fire Rescue Physical Fitness Exercise Equipment Rehab Raw Water Production Wells South WTP Water and Wastewater Plant and Infrastructure Lime Basin Repair and Secondary Lime Basin Sunny Lake Bird Sanctuary Park Development Betty Booth Roberts Pool Locker Rooms Wastewater Treatment Plant Expansion LS # 8 and Force Main Replacement C-11 Canal Equestrian Crossings Asphalt Overlay of Town Streets HR & Finance Office Expansion Lift Station # 11 Rehabilitation Sewer Pump Station Telemetry Capital Improvement Project Gravity Sewer Rehabilitation Old Davie School Re-Roof Telephone Systems Fire Rescue Hoses Lift Station Rehab Desktop Systems ERP

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Capital improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Water Main Replacement	Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	c	45
Enterprise-Wide GIS System	Administration	\$254,820	\$248,459	\$258,431	\$100,000	\$100,000	\$961,710	Building Reserves	47
Drainage for SW 63rd Ave to 41 Place	CRA		\$1,375,000	THE PROPERTY OF THE PROPERTY O			\$1,375,000	CRA Funded	-
Fire Rescue Station 68 - Replacement	Fire		\$3,121,880				\$3,121,880	Current Approved Bonds	501
Fire Rescue Aerials	Fire	***************************************	\$850,000			T POORTE SALVANIA.	\$850,000	Impact Fees	80
Fire Rescue Cardiac/EMS Equipment	Fire	. Property of the second secon	\$27,475				\$27,475	Current Approved Bonds	o
Fire Rescue Refurbish Ladder	Fire	The state of the s	\$310,000				\$310,000	General Fund Undesignated - FY 2010	4
Road Renovation in Park City	Public Works	***************************************	000'066\$				\$990,000	General Fund Undesignated - FY 2010	24
Fire Rescue Support Vehicles	Fire		\$65,000	\$65,000			\$130,000	Impact Fees	12
Drainage at Bergeron Rodeo Grounds	GRA			\$8,720,662			\$8,720,662	CRA Funded	5
Improvements near Bergeron Rodeo Grounds	CRA	1,121,000		\$2,150,000			\$2,150,000	CRA Funded	4
Emergency Operation Center Improvements	Fige			\$90,000			000 06\$	General Fund Undesignated - FY 2011	13
Van Kirk Parcel Environmental Education Center	Parks & Rec			\$1,000,000			\$1,000,000	Developer Contributions	23
Parks and Rec Plotter	TIMS		· ·	\$15,000			\$15,000	General Fund - Undesignated FY 2011	S
Falcons Lea Park Swimming Pool/ Activity Center	Parks & Rec	***************************************		\$470,000	\$810,000	***************************************	\$1,280,000	General Fund-Undesignated - FY 2011 and 2012	23
Software Upgrades and Additions	TIMS		THE REAL PROPERTY OF THE PERSON OF THE PERSO		\$83,000	\$83,000	\$166,000	Fund 52- TIMS Reserves	6
SANS (Storage Area Network System)	TIMS				\$50,000		\$50,000	Fund 52- TIMS Reserves	51
Server Farm	TIMS				\$25,000		\$25,000	Fund 52- TIMS Reserves	52
Water Play Area	Parks & Rec		***************************************				80	Not Funded	23